

**FAIRFAX COUNTY**  
**FY 1999 - FY 2001 County Funded Programs for School Related Services**

	<b>FY 1999 Actual</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>General Fund Transfers/Debt Service</b>				
General Fund Transfer to School Operating Fund	\$852,127,830	\$897,412,605	\$960,231,488	\$985,231,488
Debt Service on Schools Debt	\$82,975,729	\$89,459,914	\$95,250,687	\$95,250,687
General Fund Transfer for School Bus Replacement	\$2,000,000	\$2,000,000	\$0	\$0
General Fund Transfer for Information Technology Replacement	\$973,615	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$938,077,174</b>	<b>\$988,872,519</b>	<b>\$1,055,482,175</b>	<b>\$1,080,482,175</b>
<b>Electoral Board</b>				
High school voter information and registration program	\$5,190	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$5,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Library</b>				
Homework Support Services Program	\$0	\$116,890	\$124,137	\$274,137
<b>Subtotal</b>	<b>\$0</b>	<b>\$116,890</b>	<b>\$124,137</b>	<b>\$274,137</b>
<b>Police Department</b>				
School resource and school education officers	\$2,889,474	\$3,089,400	\$4,216,485	\$4,216,485
Security for activities such as proms and football games	9,849	9,849	9,849	9,849
School Crossing Guards	843,338	1,402,524	1,465,637	1,465,637
<b>Subtotal</b>	<b>\$3,742,661</b>	<b>\$4,501,773</b>	<b>\$5,691,971</b>	<b>\$5,691,971</b>
<b>Fire Department</b>				
Fire safety programs for pre-school through middle school aged students	\$74,369	\$76,170	\$86,041	\$86,041
<b>Subtotal</b>	<b>\$74,369</b>	<b>\$76,170</b>	<b>\$86,041</b>	<b>\$86,041</b>
<b>Health Department</b>				
Clinic Room Aides Program (184/104.35 SYE) and limited-term staffing funding	\$3,038,405	\$3,963,168	\$4,370,827	\$4,580,149
Public Health Nurses (52/52.0 SYE)	2,058,088	2,575,794	3,068,667	3,134,453
<b>Subtotal</b>	<b>\$5,096,493</b>	<b>\$6,538,962</b>	<b>\$7,439,494</b>	<b>\$7,714,602</b>
<b>Community Services Board (CSB) - Mental Health Services</b>				
Consultation with teachers, special education staff and principals regarding emotionally disturbed pre-school children	\$16,819	\$17,502	\$17,940	\$18,290
Adolescent Day Treatment Services	285,412	332,478	357,850	384,911
Services for children with pervasive developmental and/or severe emotional disorders	177,069	185,430	197,217	201,161
Shelter for youth who run away from home; work with schools to avoid interruption of schooling	167,045	170,386	175,668	175,668
Adolescent Residential Services (Fairfax House) for boys aged 13-17	544,091	579,384	674,115	709,370
<b>Subtotal</b>	<b>\$1,190,436</b>	<b>\$1,285,180</b>	<b>\$1,422,790</b>	<b>\$1,489,400</b>
<b>Department of Family Services</b>				
Net Cost of the School-Age Child Care (SACC) Program (includes general services and services for special needs clients partially offset by program Head Start Program-General Fund (Higher Horizons, Gum Springs, Schools' contract)	\$2,176,410	\$3,995,946	\$3,832,565	\$4,291,660
Head Start Federal Grant Funding (Local Cash Match) <sup>1</sup>	3,822,550	4,185,468	4,363,943	4,465,673
Comprehensive Services Act (special education programs not in FCPS)	163,656	476,491	245,000	245,000
County contribution to Schools for SACC space	10,638,466	9,830,501	9,600,306	14,050,307
	500,000	500,000	500,000	500,000
<b>Subtotal</b>	<b>\$17,301,082</b>	<b>\$18,988,406</b>	<b>\$18,541,814</b>	<b>\$23,552,640</b>
<b>Department of Community and Recreation Services</b>				
Teachers' Wellness Program	\$6,271	\$6,300	\$6,300	\$6,300
Field maintenance <sup>2</sup>	391,327	1,176,444	1,062,000	1,062,000
Therapeutic recreation	31,960	34,897	33,494	34,331
Match for field development	0	400,000	400,000	400,000
<b>Subtotal</b>	<b>\$429,558</b>	<b>\$1,617,641</b>	<b>\$1,501,794</b>	<b>\$1,502,631</b>
<b>Fairfax County Park Authority</b>				
Maintenance of Fairfax County Public Schools athletic fields	\$0	\$0	\$877,612	\$877,612
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$877,612</b>	<b>\$877,612</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$965,916,963</b>	<b>\$1,021,997,541</b>	<b>\$1,091,167,828</b>	<b>\$1,121,671,209</b>

<sup>1</sup> This includes Local Cash Match funding for the Federal Head Start and Parent/Child Services.

<sup>2</sup> This includes athletic field lighting, maintenance, and other upgrade requirements.